

MUSEUM OF NATURAL SCIENCE 1505 EASTOVER DRIVE  
AGENCY ADDRESS

DR SAM POLLES  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,083,226	2,304,093	2,304,093		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,083,226</b>	<b>2,304,093</b>	<b>2,304,093</b>		
2. Travel					
a. Travel & Subsistence (In-State)	9,595	30,450	30,450		
b. Travel & Subsistence (Out-of-State)	14,311				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>23,906</b>	<b>30,450</b>	<b>30,450</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	7,205	7,205	7,205		
b. Communications, Transportation & Utilities	239,630	239,630	261,874	22,244	9.28%
c. Public Information	344,378	373,708	373,708		
d. Rents	9,822	12,790	12,790		
e. Repairs & Service	271,422	304,228	448,212	143,984	47.32%
f. Fees, Professional & Other Services	305,674	305,674	305,674		
g. Other Contractual Services	25,664	25,664	25,664		
h. Data Processing	84,545	84,301	84,301		
i. Other	17,935	25,000	25,000		
<b>Total Contractual Services</b>	<b>1,306,275</b>	<b>1,378,200</b>	<b>1,544,428</b>	<b>166,228</b>	<b>12.06%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	645	6,645	6,645		
b. Printing & Office Supplies & Materials	37,896	44,667	44,667		
c. Equipment, Repair Parts, Supplies & Accessories	67,078	103,469	103,469		
d. Professional & Scientific Supplies & Materials	26,187	33,459	33,459		
e. Other Supplies & Materials	114,231	116,470	159,275	42,805	36.75%
<b>Total Commodities</b>	<b>246,037</b>	<b>304,710</b>	<b>347,515</b>	<b>42,805</b>	<b>14.04%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>23,475</b>	<b>25,000</b>	<b>54,615</b>	<b>29,615</b>	<b>118.46%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	8,541	21,500	21,500		
e. Equipment - Lease Purchase					
f. Other Equipment	21,428	55,284	55,284		
<b>Total Equipment (Schedule D-2)</b>	<b>29,969</b>	<b>76,784</b>	<b>76,784</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>41,562</b>	<b>146,400</b>	<b>146,400</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>286,887</b>	<b>125,000</b>	<b>125,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>4,041,337</b>	<b>4,390,637</b>	<b>4,629,285</b>	<b>238,648</b>	<b>5.43%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	416,016	593,856	366,954	( 226,902)	( 38.20%)
General Fund Appropriation (Enter General Fund Lapse Below)	2,756,567	2,903,311	3,141,959	238,648	8.21%
State Support Special Funds	122,828	125,335	125,335		
Federal Funds Other Special Funds (Specify)	845,296	584,011	584,011		
License Sales					
Off Road Fuel Tax					
Other Revenue	48,124	48,124	48,124		
User Fees	446,362	502,954	502,954		
Less: Estimated Cash Available Next Fiscal Period	( 593,856)	( 366,954)	( 140,052)	( 226,902)	( 61.83%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>4,041,337</b>	<b>4,390,637</b>	<b>4,629,285</b>	<b>238,648</b>	<b>5.43%</b>
GENERAL FUND LAPSE	( 147,590)				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	30	30	30		
b.) Full T-L	14	14	14		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: RICKIE FELDER / RICKIEF@MDWFP.STATE.MS.US

Phone Number: 601-432-2080

Submitted by: RICKIE FELDER  
Name

Title: BUDGET DIRECTOR

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,960,398	94.10%		2,023,758	87.83%		2,023,758	87.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	122,828	5.89%		125,335	5.43%		125,335	5.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____				155,000	6.72%		155,000	6.72%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Salaries</b>	<b>2,083,226</b>		<b>51.54%</b>	<b>2,304,093</b>		<b>52.47%</b>	<b>2,304,093</b>		<b>49.77%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	20,156	84.31%		15,125	49.67%		15,125	49.67%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue				15,325	50.32%		15,325	50.32%	
12. User Fees	3,750	15.68%							
<b>Total Travel</b>	<b>23,906</b>		<b>0.59%</b>	<b>30,450</b>		<b>0.69%</b>	<b>30,450</b>		<b>0.65%</b>
1. General _____ State Support Special (Specify) _____	653,280	50.01%		530,000	38.45%		696,228	45.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	410,118	31.39%		178,090	12.92%		178,090	11.53%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue				204,701	14.85%		204,701	13.25%	
12. User Fees	242,877	18.59%		465,409	33.76%		465,409	30.13%	
<b>Total Contractual</b>	<b>1,306,275</b>		<b>32.32%</b>	<b>1,378,200</b>		<b>31.38%</b>	<b>1,544,428</b>		<b>33.36%</b>
1. General _____ State Support Special (Specify) _____	142,889	58.07%		182,165	59.78%		224,970	64.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	73,944	30.05%		55,000	18.04%		55,000	15.82%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue				30,000	9.84%		30,000	8.63%	
12. User Fees	29,204	11.86%		37,545	12.32%		37,545	10.80%	
<b>Total Commodities</b>	<b>246,037</b>		<b>6.08%</b>	<b>304,710</b>		<b>6.94%</b>	<b>347,515</b>		<b>7.50%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							29,615	54.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue				25,000	100.00%		25,000	45.77%	
12. User Fees	23,475	100.00%							
<b>Total Other Than Equipment</b>	<b>23,475</b>		<b>0.58%</b>	<b>25,000</b>		<b>0.56%</b>	<b>54,615</b>		<b>1.17%</b>
1. General _____ State Support Special (Specify) _____				57,588	75.00%		57,588	75.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	22,476	74.99%		19,196	25.00%		19,196	25.00%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees	7,493	25.00%							
<b>Total Equipment</b>	<b>29,969</b>		<b>0.74%</b>	<b>76,784</b>		<b>1.74%</b>	<b>76,784</b>		<b>1.65%</b>
1. General _____ State Support Special (Specify) _____				109,800	75.00%		109,800	75.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	31,715	76.30%		36,600	25.00%		36,600	25.00%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees	9,847	23.69%							
<b>Total Vehicles</b>	<b>41,562</b>		<b>1.02%</b>	<b>146,400</b>		<b>3.33%</b>	<b>146,400</b>		<b>3.16%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	286,887	100.00%		125,000	100.00%		125,000	100.00%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>286,887</b>		<b>7.09%</b>	<b>125,000</b>		<b>2.84%</b>	<b>125,000</b>		<b>2.70%</b>
1. General _____ State Support Special (Specify) _____	2,756,567	68.20%		2,903,311	66.12%		3,141,959	67.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	122,828	3.03%		125,335	2.85%		125,335	2.70%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	845,296	20.91%		584,011	13.30%		584,011	12.61%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue				275,026	6.26%		275,026	5.94%	
12. User Fees	316,646	7.83%		502,954	11.45%		502,954	11.16%	
<b>TOTAL</b>	<b>4,041,337</b>		<b>100.00%</b>	<b>4,390,637</b>		<b>100.00%</b>	<b>4,629,285</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MUSEUM OF NATURAL SCIENCE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	122,828	125,335	125,335
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>		<b>122,828</b>	<b>125,335</b>	<b>125,335</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
FEMA (3461)						
National Parks Service (3461)						
Corp of Engineers (3460)						
U. S. Coast Guard (3460)						
U. S. Fish and Wildlife (3460)		75.00	75.00	845,296	584,011	584,011
<b>Section A TOTAL</b>				<b>845,296</b>	<b>584,011</b>	<b>584,011</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	416,016	593,856	366,954
License Sales (3461)				
Off Road Fuel Tax (3461)				
Other Revenue (3461)		48,124	48,124	48,124
User Fees (3461)		446,362	502,954	502,954
<b>Section B TOTAL</b>		<b>910,502</b>	<b>1,144,934</b>	<b>918,032</b>

<b>Section S + A + B TOTAL</b>		<b>1,878,626</b>	<b>1,854,280</b>	<b>1,627,378</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Museum	3464		593,856	366,954	140,052

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MUSEUM OF NATURAL SCIENCE

Name of Agency

**FEDERAL FUNDS**

Funds are received from the U.S. Fish and Wildlife Service for the purposes of Aquatic Education and for the care of endangered species.

**STATE SUPPORT SPECIAL FUNDS**

Funds are received from the U. S. Fish and Wildlife Service for the purpose of Aquatic Education and For the care of endangered species.

**OTHER SPECIAL FUNDS**

Funds are received from entry fees to the museum and from other miscellaneous sources.

**TREASURY FUND/BANK**

Funds are used for the upkeep and maintenance of the State Museum of Natural Science.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$387,676 - Gulf and Wildlife Protection, Restriction -Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**CONTINUATION AND EXPANDED REQUEST**

MUSEUM OF NATURAL SCIENCE  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,960,398	122,828			2,083,226
Travel			20,156	3,750	23,906
Contractual Services	653,280		410,118	242,877	1,306,275
Commodities	142,889		73,944	29,204	246,037
Other Than Equipment				23,475	23,475
Equipment			22,476	7,493	29,969
Vehicles			31,715	9,847	41,562
Wireless Comm. Devs.					
Subsidies, Loans & Grants			286,887		286,887
<b>Total</b>	<b>2,756,567</b>	<b>122,828</b>	<b>845,296</b>	<b>316,646</b>	<b>4,041,337</b>
No. of Positions (FTE)	22.00	2.00	20.00		44.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,023,758	125,335	155,000		2,304,093
Travel			15,125	15,325	30,450
Contractual Services	530,000		178,090	670,110	1,378,200
Commodities	182,165		55,000	67,545	304,710
Other Than Equipment				25,000	25,000
Equipment	57,588		19,196		76,784
Vehicles	109,800		36,600		146,400
Wireless Comm. Devs.					
Subsidies, Loans & Grants			125,000		125,000
<b>Total</b>	<b>2,903,311</b>	<b>125,335</b>	<b>584,011</b>	<b>777,980</b>	<b>4,390,637</b>
No. of Positions (FTE)	22.00	2.00	20.00		44.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	166,228				166,228
Commodities	42,805				42,805
Other Than Equipment	29,615				29,615
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>238,648</b>				<b>238,648</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MUSEUM OF NATURAL SCIENCE  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,023,758	125,335	155,000		2,304,093
Travel			15,125	15,325	30,450
Contractual Services	696,228		178,090	670,110	1,544,428
Commodities	224,970		55,000	67,545	347,515
Other Than Equipment	29,615			25,000	54,615
Equipment	57,588		19,196		76,784
Vehicles	109,800		36,600		146,400
Wireless Comm. Devs.					
Subsidies, Loans & Grants			125,000		125,000
<b>Total</b>	<b>3,141,959</b>	<b>125,335</b>	<b>584,011</b>	<b>777,980</b>	<b>4,629,285</b>
No. of Positions (FTE)	22.00	2.00	20.00		44.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MUSEUM OF NATURAL SCIENCE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MUSEUM	3,141,959	125,335	584,011	777,980	4,629,285
	SUMMARY OF ALL PROGRAMS	3,141,959	125,335	584,011	777,980	4,629,285

**CONTINUATION AND EXPANDED REQUEST**

MUSEUM OF NATURAL SCIENCE \_\_\_\_\_

Program No. 1 of 1 Programs

AGENCY

MUSEUM

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,960,398	122,828			2,083,226
Travel			20,156	3,750	23,906
Contractual Services	653,280		410,118	242,877	1,306,275
Commodities	142,889		73,944	29,204	246,037
Other Than Equipment				23,475	23,475
Equipment			22,476	7,493	29,969
Vehicles			31,715	9,847	41,562
Wireless Comm. Devs.					
Subsidies, Loans & Grants			286,887		286,887
<b>Total</b>	<b>2,756,567</b>	<b>122,828</b>	<b>845,296</b>	<b>316,646</b>	<b>4,041,337</b>
No. of Positions (FTE)	22.00	2.00	20.00		44.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,023,758	125,335	155,000		2,304,093
Travel			15,125	15,325	30,450
Contractual Services	530,000		178,090	670,110	1,378,200
Commodities	182,165		55,000	67,545	304,710
Other Than Equipment				25,000	25,000
Equipment	57,588		19,196		76,784
Vehicles	109,800		36,600		146,400
Wireless Comm. Devs.					
Subsidies, Loans & Grants			125,000		125,000
<b>Total</b>	<b>2,903,311</b>	<b>125,335</b>	<b>584,011</b>	<b>777,980</b>	<b>4,390,637</b>
No. of Positions (FTE)	22.00	2.00	20.00		44.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	166,228				166,228
Commodities	42,805				42,805
Other Than Equipment	29,615				29,615
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>238,648</b>				<b>238,648</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MUSEUM OF NATURAL SCIENCE  
AGENCY

Program No. 1 of 1 Programs

MUSEUM

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,023,758	125,335	155,000	2,304,093
Travel		15,125	15,325	30,450
Contractual Services	696,228	178,090	670,110	1,544,428
Commodities	224,970	55,000	67,545	347,515
Other Than Equipment	29,615		25,000	54,615
Equipment	57,588	19,196		76,784
Vehicles	109,800	36,600		146,400
Wireless Comm. Devs.				
Subsidies, Loans & Grants		125,000		125,000
<b>Total</b>	<b>3,141,959</b>	<b>125,335</b>	<b>584,011</b>	<b>4,629,285</b>
No. of Positions (FTE)	22.00	2.00	20.00	44.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

MUSEUM OF NATURAL SCIENCE

1 - MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Additional General Funds	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,304,093</b>					<b>2,304,093</b>		
GENERAL	2,023,758					2,023,758		
ST.SUP.SPECIAL	125,335					125,335		
FEDERAL	155,000					155,000		
OTHER								
<b>TRAVEL</b>	<b>30,450</b>					<b>30,450</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,125					15,125		
OTHER	15,325					15,325		
<b>CONTRACTUAL</b>	<b>1,378,200</b>			<b>166,228</b>	<b>166,228</b>	<b>1,544,428</b>		
GENERAL	530,000			166,228	166,228	696,228		
ST.SUP.SPECIAL								
FEDERAL	178,090					178,090		
OTHER	670,110					670,110		
<b>COMMODITIES</b>	<b>304,710</b>			<b>42,805</b>	<b>42,805</b>	<b>347,515</b>		
GENERAL	182,165			42,805	42,805	224,970		
ST.SUP.SPECIAL								
FEDERAL	55,000					55,000		
OTHER	67,545					67,545		
<b>CAPITAL-OTE</b>	<b>25,000</b>			<b>29,615</b>	<b>29,615</b>	<b>54,615</b>		
GENERAL				29,615	29,615	29,615		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
<b>EQUIPMENT</b>	<b>76,784</b>					<b>76,784</b>		
GENERAL	57,588					57,588		
ST.SUP.SPECIAL								
FEDERAL	19,196					19,196		
OTHER								
<b>VEHICLES</b>	<b>146,400</b>					<b>146,400</b>		
GENERAL	109,800					109,800		
ST.SUP.SPECIAL								
FEDERAL	36,600					36,600		
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>125,000</b>					<b>125,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	125,000					125,000		
OTHER								
<b>TOTAL</b>	<b>4,390,637</b>			<b>238,648</b>	<b>238,648</b>	<b>4,629,285</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	2,903,311			238,648	238,648	3,141,959		
ST.SUP.SPCL.FUNDS	125,335					125,335		
FEDERAL FUNDS	584,011					584,011		
OTHER SP.FUNDS	777,980					777,980		
<b>TOTAL</b>	<b>4,390,637</b>			<b>238,648</b>	<b>238,648</b>	<b>4,629,285</b>		

<b>POSITIONS:</b>								
GENERAL FTE	22.00					22.00		
ST.SUP.SPCL.FTE	2.00					2.00		
FEDERAL FTE	20.00					20.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>44.00</b>					<b>44.00</b>		

<b>PRIORITY LEVEL:</b>								

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MUSEUM OF NATURAL SCIENCE1 - MUSEUM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This request for the Museum will be used for the costs of operation and public interpretation of the 73,500 square foot building, 2 miles of nature trails, and a 300 acre natural area. More than 150,000 visitors per year enjoy the Museum and an additional 150,000 are served by outreach programs.

The Museum provides a vastly improved site in which to teach science and conservation literacy to Mississippi students, families, and tourists. The natural beauty of our State is presented through aquariums, exhibits, hands-on activities, and formal education programs linked to the state department of education learning objectives.

The Museum's biological collections contain a million specimens of Mississippi's flora and fauna, making it the largest archive of Mississippi's natural history in existence. The building secures these valuable collections in a safe environment, allowing biologists greater access to the information they contain.

Public expectations are very high for this premier state-owned educational attraction. Appropriate funding for staffing and programming is essential to fully utilize the \$20 million museum.

**Budget Continuation Request**

The Museum of Natural Science is requesting \$238,648 additional General Fund dollars for supporting increased building operations and maintenance.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$387,676 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**II. Program Objective:**

The Museum promotes the understanding and appreciation of Mississippi's biological diversity through collections, research, scientific databases, education and exhibits for all citizens of the state and for visitors to our State.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Additional General Funds:**

\$1,500,000 - Repair and Renovation of state parks.

\$ 432,150 - Re-opening of Buccaneer State Park.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MUSEUM OF NATURAL SCIENCE

1 - MUSEUM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Overnight Accommodations	575,502.00	577,502.00	577,502.00
2 Water Related Services(Persons)	69,000.00	69,000.00	69,000.00
3 Day Use Services(Persons)	2,500,000.00	2,500,000.00	2,500,000.00
4 Facilities Repair Projects (Projects)	22.00	21.00	30.00
5 Historical & Nature Services(Persons)	87,000.00	87,000.00	87,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Overnight Accommodations-Cost Per Person Saved	1.50	1.50	1.50
2 Water Related Services-Cost Per Person Saved	1.50	1.50	1.50
3 Day Use Services-Cost Per Person Saved	2.50	2.50	2.50
4 Renovation and Repair-Cost Per Facility and Equipment repaired and renovated	977.20	85,714.00	56,666.00
5 Historical and Nature Service Costs-Cost per person served.	7.00	8.00	8.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase overnight visitation by 2%	5.00	5.00	5.00
2 Increase Food Service by 1%	2.00	2.00	2.00
3 Increase Water Related Usage by 1%	( 6.00)	( 5.00)	( 5.00)

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MUSEUM OF NATURAL SCIENCE

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) MUSEUM				
GENERAL	2,903,311	( 87,099)	2,816,212	( 2.99%)
ST.SUPPORT SPECIAL	125,335		125,335	
FEDERAL	584,011		584,011	
OTHER SPECIAL	777,980		777,980	
<b>TOTAL</b>	<b>4,390,637</b>	<b>( 87,099)</b>	<b>4,303,538</b>	
<b>Narrative Explanation:</b> Fund reduction will create reductions in services and revenue.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	2,903,311	( 87,099)	2,816,212	( 2.99%)
ST.SUPPORT SPECIAL	125,335		125,335	
FEDERAL	584,011		584,011	
OTHER SPECIAL	777,980		777,980	
<b>TOTAL</b>	<b>4,390,637</b>	<b>( 87,099)</b>	<b>4,303,538</b>	

# MEMBERS

MUSEUM OF NATURAL SCIENCE

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2010

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	300	300	300
61020 Employee Training	6,905	6,905	6,905
61030 Travel Related Registration			
61060 Awards			
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>7,205</b>	<b>7,205</b>	<b>7,205</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	3,868	3,868	3,868
611XX Transportation of Goods (61180-61190)	18,276	18,276	18,276
61210 Electricity	168,274	168,274	190,518
61220 Gas	44,139	44,139	44,139
61230 Water & Sewage	5,073	5,073	5,073
<b>TOTAL (B)</b>	<b>239,630</b>	<b>239,630</b>	<b>261,874</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	153,272	172,272	172,272
61340 Signs & Billboards	37,906	37,906	37,906
61350 Exhibits & Displays	153,200	163,530	163,530
<b>TOTAL (C)</b>	<b>344,378</b>	<b>373,708</b>	<b>373,708</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	9,682	12,650	12,650
61460 Other Equipment	140	140	140
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental			
61490 Other Rental			
<b>TOTAL (D)</b>	<b>9,822</b>	<b>12,790</b>	<b>12,790</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	33,314	33,314	33,314
61520 Buildings	204,244	236,970	380,954
61530 Machinery & Field Equipment	2,025	2,025	2,025
61540 Passenger Vehicles	13,501	13,501	13,501
61550 Office Equipment & Furniture	1,461	1,461	1,461
61570 Medical Equipment			
61590 Miscellaneous Items of Equipment			
61580 Repair and Service Shop Equipment			
61510 Highways & Bridges			
61520 Buildings and Grounds			
61530 Machinery and Equipment			
61540 Motor Vehicles			
61570 Lab Equipment			
61580 Shop Equipment	7,262	7,262	7,262
61590 Miscellaneous Equipment	9,615	9,695	9,695
<b>TOTAL (E)</b>	<b>271,422</b>	<b>304,228</b>	<b>448,212</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61640 Physician Fees			
61650 State Personnel Board	6,210	6,210	6,210
6165X Personnel Services Contracts (61651-61653)	104,256	104,256	104,256
61670 Laboratory & Testing Fees	505	505	505
6168X Contract Worker (61682-61688)	52,714	52,714	52,714
61690 Other Fees & Services	141,381	141,381	141,381
61628 Fulfillment Fees			
61640 Physican Services	608	608	608
<b>TOTAL (F)</b>	<b>305,674</b>	<b>305,674</b>	<b>305,674</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61715 Insurance Computer Equipment ITS	21,189	21,189	21,189
61720 Membership Dues	4,475	4,475	4,475
61721 Subscriptions			
61730 Laundry			
61740 Salvage			
61740 Salavge Demolition and Removal			
<b>TOTAL (G)</b>	<b>25,664</b>	<b>25,664</b>	<b>25,664</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	52,800	52,800	52,800
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	6,570	6,570	6,570
61918 Data Entry			
61921 Software Acquistion and Installation	11,559	11,559	11,559
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	10,292	10,048	10,048
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	909	909	909
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61961 Maintenance/Repair of IS Equipment	1,956	1,956	1,956
61962 Maintenance/Repair of Communications Systems			
61964 Maintenance of Telephone System-Outside			
61939 Cellular Usage Time-Outs Vend	459	459	459
61963 Maintenance/Repair Comm Systems Outside Vend			
61964 Repair Telephone Systems			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61980 Software Outside Vendor			
61940 Wireless Data Transmission			
<b>TOTAL (H)</b>	<b>84,545</b>	<b>84,301</b>	<b>84,301</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	17,935	25,000	25,000
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>17,935</b>	<b>25,000</b>	<b>25,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,306,275</b>	<b>1,378,200</b>	<b>1,544,428</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	653,280	530,000	696,228
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	410,118	178,090	178,090
OTHER SPECIAL FUNDS	242,877	670,110	670,110
<b>TOTAL FUNDS</b>	<b>1,306,275</b>	<b>1,378,200</b>	<b>1,544,428</b>

**SCHEDULE C  
COMMODITIES**

MUSEUM OF NATURAL SCIENCE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts	555	6,555	6,555
62050 Steel & Other Metals			
62060 Paints	90	90	90
62070 Signs and Sign Materials			
62080 Culverts			
62090 All other Construction			
62010 Sand and Gravel			
62030 Cement and Plaster			
<b>Total (A)</b>	<b>645</b>	<b>6,645</b>	<b>6,645</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	14,255	20,025	20,025
62120 Duplication & Reproduction Supplies	425	1,426	1,426
62130 Office Supplies & Materials	2,237	2,237	2,237
62140 Paper Supplies	4,198	4,198	4,198
62150 Maps, Manuals, Library Books, Films	16,731	16,731	16,731
62160 Office Equipment (not Capital outlay)	50	50	50
<b>Total (B)</b>	<b>37,896</b>	<b>44,667</b>	<b>44,667</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	61,435	89,665	89,665
62251 Repair Vehicle	430	5,000	5,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	89	3,680	3,680
62290 Other Equipment Repair Parts			
62240 Tires and Tubes			
62250 Expend Repair & Replace Pts			
62253 Batteries			
62260 Accesories			
62270 Communication Repair Pts			
62280 Shop Supplies			
62290 Other Equip Repair Pts	5,124	5,124	5,124
<b>Total (C)</b>	<b>67,078</b>	<b>103,469</b>	<b>103,469</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	462	1,505	1,505
62340 Drugs & Chemicals - Medical & Lab Use	440	1,866	1,866
62390 Other Professional Scientific Supplies & Materials	25,285	30,088	30,088
62310 Lab and Testing Supplies			
<b>Total (D)</b>	<b>26,187</b>	<b>33,459</b>	<b>33,459</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	11,854	26,888	26,888
62450 Janitor Supplies & Cleaning	8,322	10,045	10,045
62460 Wearing Material			
62470 Food			
62520 Decal Signs	36	36	36
62530 Uniforms & Wearing Apparel	2,246	2,500	2,500
62555 IS Equipment Repair Parts	1,174	8,974	8,974

**SCHEDULE C  
COMMODITIES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62590 Other Supplies & Materials	88,599	63,647	106,452
62595 Other Equipment (less than \$500)	2,000	4,380	4,380
62480 Feed for animals			
62490 Nursery Supplies			
62500 Fertilizer			
62510 Poisons			
<b>Total (E)</b>	<b>114,231</b>	<b>116,470</b>	<b>159,275</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>246,037</b>	<b>304,710</b>	<b>347,515</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	142,889	182,165	224,970
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	73,944	55,000	55,000
OTHER SPECIAL FUNDS	29,204	67,545	67,545
<b>TOTAL FUNDS</b>	<b>246,037</b>	<b>304,710</b>	<b>347,515</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improve on Land			
63140 Improvements on Land not for Right of Way	14,000	25,000	54,615
<b>TOTAL (A)</b>	<b>14,000</b>	<b>25,000</b>	<b>54,615</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	9,475		
63230 Additions and Betterments			
<b>TOTAL (B)</b>	<b>9,475</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>23,475</b>	<b>25,000</b>	<b>54,615</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			29,615
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,475	25,000	25,000
<b>TOTAL FUNDS</b>	<b>23,475</b>	<b>25,000</b>	<b>54,615</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
63320 Road Machinery							
63410 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63405 IT/IS Equipment	2	1,398	1	3,655	1	3,655	3,655
63421 IT/IS Equipment	2	7,143	1	17,845	1	17,845	17,845
<b>TOTAL (D)</b>		<b>8,541</b>		<b>21,500</b>			<b>21,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63350 Lab Eqpt	1	8,826	1	22,666	1	22,666	22,666
63380 Photo Equipment	1	744	1	2,212	1	2,212	2,212
63405 Lawn and Garden							
63490 Other Equipment	1	11,858	1	30,406	1	30,406	30,406
<b>TOTAL (F)</b>		<b>21,428</b>		<b>55,284</b>			<b>55,284</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>29,969</b>		<b>76,784</b>			<b>76,784</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS				57,588			57,588
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		22,476		19,196			19,196
OTHER SPECIAL FUNDS		7,493					
<b>TOTAL FUNDS</b>		<b>29,969</b>		<b>76,784</b>			<b>76,784</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1	1					
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	3	3	41,562	7	146,400	7	146,400
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
63390 Truck, Medium DUBY 2.5 Ton (TK MD)							
<b>TOTAL (A)</b>	<b>4</b>	<b>4</b>	<b>41,562</b>	<b>7</b>	<b>146,400</b>	<b>7</b>	<b>146,400</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>41,562</b>		<b>146,400</b>		<b>146,400</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS					109,800		109,800
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			31,715		36,600		36,600
OTHER SPECIAL FUNDS			9,847				
<b>TOTAL FUNDS</b>			<b>41,562</b>		<b>146,400</b>		<b>146,400</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MUSEUM OF NATURAL SCIENCE  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Grants to Counties			
64590 Grants to Municipalities			
64690 Grants to political subdivisions			
64690 Grants to Political subdivisions			
64790 Grants to non governmental			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Gra to NGov	166,831	72,500	72,500
<b>TOTAL (C)</b>	<b>166,831</b>	<b>72,500</b>	<b>72,500</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
0	25,251	11,250	11,250
<b>TOTAL (D)</b>	<b>25,251</b>	<b>11,250</b>	<b>11,250</b>
<b>E. OTHER (66000-89999)</b>			
78020 Merchandise Purchased for Resale	89,432	41,250	41,250
69998 PR YR Exp	5,383		
78120 Veh Stickers	5		
89300 Misc Refunds	-15		
<b>TOTAL (E)</b>	<b>94,805</b>	<b>41,250</b>	<b>41,250</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	286,887	125,000	125,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	286,887	125,000	125,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>286,887</b>	<b>125,000</b>	<b>125,000</b>

**NARRATIVE  
2011 BUDGET REQUEST**

MUSEUM OF NATURAL SCIENCE

Name of Agency

This request for the Museum will be used for the costs of operation and public interpretation of the 73,500 square foot building, 2 miles of nature trails, and a 300 acre natural area. More than 150,000 visitors per year enjoy the Museum and an additional 150,000 are served by outreach programs.

The Museum provides a vastly improved site in which to teach science and conservation literacy to Mississippi students, families, and tourists. The natural beauty of our State is presented through aquariums, exhibits, hands-on activities, and formal education programs linked to the state department of education learning objectives.

The Museum's biological collections contain a million specimens of Mississippi's flora and fauna, making it the largest archive of Mississippi's natural history in existence. The building secures these valuable collections in a safe environment, allowing biologists greater access to the information they contain.

Public expectations are very high for this premier state-owned educational attraction. Appropriate funding for staffing and programming is essential to fully utilize the \$20 million museum.

**Budget Continuation Request**

The Museum of Natural Science is requesting \$238,648 additional General Fund dollars for supporting increased building operations and maintenance.

Special Note: Estimated year-end cash balances are composed of the following: (Total Restrictions, \$4,809,405)

\$875,418 - State Parks, Restriction - Park's Operations.

\$140,052 - Museum of Natural Science, Restriction - Museum Operations.

\$528,156 - Park's Timber, Restriction - Authorized to spend up to 35%.

\$1,327,753 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$411,940 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$39,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$387,676 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,098,563 - Wildlife & Fisheries, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

MUSEUM OF NATURAL SCIENCE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AMERICAN EXPRESS - CHI/FT LAUD	MIAMI, FL	THE WILDLIFE SOCIETY	380	2464
COPLEY JEREMY	BATON ROUGE,LA	MUSEUM SPECIMEN PREPARATION TECHNIQUES	287	2464
GRUNEBERG REBECCA	ORLANDO, FL	PROJECT WET 2009	( 33)	2464
JONES REBECCA	ORLANDO, FL	PROJECT WET 2009	649	2464
MCGREGOR SEAN	BATON ROUGE,LA	MUSEUM SPECIMEN PREPARATION TECHNIQUES	292	2464
MURRAY SUSAN	BATON ROUGE,LA	MUSEUM SPECIMEN PREPARATION TECHNIQUES	350	2464
PEYTON JOHN	BATON ROUGE,LA	MUSEUM SPECIMEN PREPARATION TECHNIQUES	262	2464
PHILLIPS GEORGE	LONOKE, ARKANSAS	ANNUAL EXPEDITION	612	2464
PHILLIPS GEORGE	LONOKE, ARKANSAS	ANNUAL EXPEDITION	612	2464
ROHNKE ANGEL	MIAMI, FL	THE WILDLIFE SOCIETY	1,161	2464
ROHNKE ANGEL	CANNON BEACH , OREGON	INT'L PROJECT WILD CONFERENCE	1,290	2464
ROHNKE ANGEL MARIE	MIAMI, FL	THE WILDLIFE SOCIETY	( 597)	2464
SANDERSON PHILLIP	MIAMI, FL	THE WILDLIFE SOCIETY	1,014	2464
SHELTON KATHY	MONTREAT, NC	SOUTHEAST PARTNERS IN AMPHIBIAN AND REPTILE C	234	2464
SURRETTE SHERRY	NASHVILLE, TN	NATURAL AREAS CONFERENCE	741	2464
WINSTEAD NICHOLAS	LONOKE, ARKANSAS	ANNUAL EXPEDITION	881	2464
WINSTEAD NICHOLAS	PORTLAND, OREGON	AOU 125TH,COSSCO MEETING	2,272	2464
WINSTEAD NICHOLAS	SOUTH PADRE ISLAND,TX	WTERBIRD SOCIETY MEETING	1,043	2464
WINSTEAD NICHOLAS	BATON ROUGE,LA	MUSEUM SPECIMEN PREPARATION TECHNIQUES	320	2464
WINSTEAD NICHOLAS ALAN	LONOKE, ARKANSAS	ANNUAL EXPEDITION	( 881)	2464
YAGER LISA	NASHVILLE, TN	NATURAL AREAS CONFERENCE	766	2464
YAGER LISA	CHARLESTON, SC	SOUTHEAST FEDERAL ASSISTANCE COORD.MEETING	774	2464
AMERICAN EXPRESS - CHI/FT LAUD	MIAMI, FL	THE WILDLIFE SOCIETY	698	3464
AMERICAN EXPRESS - CHI/FT LAUD	SALT LAKE CITY, UTAH	AMERICAN ASSOC. OF MUSEUM REACCREDITAION	42	3464
AMERICAN EXPRESS - CHI/FT LAUD	CANNON BEACH , OREGON	INT'L PROJECT WILD CONFERENCE	287	3464
AMERICAN EXPRESS - CHI/FT LAUD	ORLANDO, FL	PROJECT WET 2009	236	3464
HARTFIELD ELIZABETH	ATLANTA , GA	REGIONAL EMMY AWARDS	165	3464
MURRAY SUSAN WEIL	BATON ROUGE,LA	MUSEUM SPECIMEN PREPARATION TECHNIQUES	( 57)	3464
SLACK WILLIAM	CHATTANOOGA, TN	2008 ANNUAL MEETING SOUTHEASTERN FISH COUNCIL	544	3464
WINSTEAD NICHOLAS ALAN	BATON ROUGE,LA	MUSEUM SPECIMEN PREPARATION TECHNIQUES	( 33)	3464

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

MUSEUM OF NATURAL SCIENCE \_\_\_\_\_

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
<b>Total Out of State Travel Cost</b>			<b>\$14,311</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MUSEUM OF NATURAL SCIENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61640 Physician Fees					
<b>TOTAL 61640 Physician Fees</b>					
61650 State Personnel Board					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		6,160	6,160	6,160	2464
<i>Comp. Rate: 6160</i>					
STATE TREASURER 3461 * / PERS SER CONT TRAVEL ACCOUNTED		50	50	50	2464
<i>Comp. Rate: 50</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>6,210</b>	<b>6,210</b>	<b>6,210</b>	
6165X Personnel Services Contracts (61651-61653)					
CROW'S NECK ENVIRONMENTL ED CT / PERSONNEL SERVICE		208	208	208	2464
CNTRS-TRAVEL					
<i>Comp. Rate: 208</i>					
PURVIS GRANGE FOUNDATION INC / PERSONNEL SERVICE		204	204	204	2464
CNTRS-TRAVEL					
<i>Comp. Rate: 204.37</i>					
SCHUHMANN ANDREA / PERS SER CONT TRAVEL ACCOUNTED		771	771	771	2464
<i>Comp. Rate: 770.72</i>					
CONTRACT WORK / CONTRACT EMPLOYEES / PERSNL SER		102,968	102,968	102,968	3464
CONTRACT-OTHER FEES					
<i>Comp. Rate: 102968</i>					
GLOWINSKI SHERI L / APPRAISERS FEE		105	105	105	2464
<i>Comp. Rate: 105</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>104,256</b>	<b>104,256</b>	<b>104,256</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61670 Laboratory & Testing Fees					
LITTICH JOHN / LAB & TESTING FEES		505	505	505	2464
<i>Comp. Rate: 505</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>505</b>	<b>505</b>	<b>505</b>	
6168X Contract Worker (61682-61688)					
TEMPSTAFF INC / TEMPORARY EMPLOYMENT FEES		44,838	44,838	44,838	3464
<i>Comp. Rate: 44838</i>					
CONTRACT WORKER SPHARS MATCHING / CONTRACT WORKER-SPAHRMS MATCHNG		7,876	7,876	7,876	3464
<i>Comp. Rate: 7876</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>52,714</b>	<b>52,714</b>	<b>52,714</b>	
61690 Other Fees & Services					
AAPER ALCOHOL / OTHERS FEES & SERVICES		71	71	71	2464
<i>Comp. Rate: 71</i>					
ENHANCED SYSTEMS & CONSULTING / OTHERS FEES & SERVICES		218	218	218	2464
<i>Comp. Rate: 218</i>					
MCCARTNEY ALISON / OTHERS FEES & SERVICES		19,721	19,721	19,721	2464
<i>Comp. Rate: 19721</i>					
MEMPHIS NET & TWINE CO INC / OTHERS FEES & SERVICES		5	5	5	2464
<i>Comp. Rate: 5</i>					
NABORS DAPHNE / OTHERS FEES & SERVICES		250	250	250	2464
<i>Comp. Rate: 250</i>					
PENDLETON DETECTIVES / OTHERS FEES & SERVICES		43,604	43,604	43,604	2464
<i>Comp. Rate: 43604</i>					
SOMMERVILLE-WILSON INC / OTHERS FEES & SERVICES		1,790	1,790	1,790	2464
<i>Comp. Rate: 1790</i>					
SORT & SAVE / OTHERS FEES & SERVICES		208	208	208	2464
<i>Comp. Rate: 207.57</i>					
WELDON KEN / OTHERS FEES & SERVICES		1,768	1,768	1,768	2464
<i>Comp. Rate: 1768.04</i>					
A+ SIGNS INC / OTHERS FEES & SERVICES		4,659	4,659	4,659	3464
<i>Comp. Rate: 4658.75</i>					
ALLEN PRESS INC / OTHERS FEES & SERVICES		1,378	1,378	1,378	3464
<i>Comp. Rate: 1378</i>					
BAKER CRYSTIE / OTHERS FEES & SERVICES		6	6	6	3464
<i>Comp. Rate: 6.42</i>					
COMMARTS/COMMUNICATION ARTS / OTHERS FEES & SERVICES		8,099	8,099	8,099	3464
<i>Comp. Rate: 8099</i>					
HUMBOLDT FIELD RESEARCH INST / OTHERS FEES & SERVICES		1,260	1,260	1,260	3464
<i>Comp. Rate: 1260</i>					
KEISER EDMUND D / OTHERS FEES & SERVICES		23,300	23,300	23,300	3464
<i>Comp. Rate: 23300</i>					
NATL LIBRARY BINDERY CO OF GA / OTHERS FEES & SERVICES		2,026	2,026	2,026	3464
<i>Comp. Rate: 2026</i>					
STATE TREASURER 3580 * / OTHERS FEES & SERVICES		10	10	10	3464
<i>Comp. Rate: 10</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
UTILITY ANALYSTS INC / OTHERS FEES & SERVICES <i>Comp. Rate: 12824</i>		12,824	12,824	12,824	3464
VANDEVENTER TERRY L / OTHERS FEES & SERVICES <i>Comp. Rate: 500</i>		500	500	500	3464
VIKING METAL CABINET CO INC / OTHERS FEES & SERVICES <i>Comp. Rate: 184.32</i>		184	184	184	3464
WAGNER HOLLY / OTHERS FEES & SERVICES <i>Comp. Rate: 18000</i>		18,000	18,000	18,000	3464
WILDLIFE OUTREACH FOUNDATION / OTHERS FEES & SERVICES <i>Comp. Rate: 1500</i>		1,500	1,500	1,500	3464
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>141,381</u></u>	<u><u>141,381</u></u>	<u><u>141,381</u></u>	
61628 Fulfillment Fees					
<b>TOTAL 61628 Fulfillment Fees</b>					
61640 Physican Services					
HARRISON CTY HEALTH DEPT / OTHER MEDICAL SERVICES <i>Comp. Rate: 471</i>		471	471	471	2464
BAKER CRYSTIE / VETERINARY SERVICES <i>Comp. Rate: 73.5</i>		74	74	74	2464
HUNTCLIFF VETERINARY CLINIC / VETERINARY SERVICES <i>Comp. Rate: 63</i>		63	63	63	2464
<b>TOTAL 61640 Physican Services</b>		<u><u>608</u></u>	<u><u>608</u></u>	<u><u>608</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>305,674</b>	<b>305,674</b>	<b>305,674</b>	

**VEHICLE PURCHASE DETAILS**

MUSEUM OF NATURAL SCIENCE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Work Vehicles</b>				
<b>63390 Truck, Compact Pickup (TK CU)</b>				
2011	F-150	Manager	Work	22,220
2011	F-150	Manager	Work	22,220
2011	F-150	Manager	Work	22,220
2011	F-150	Manager	Work	22,220
2011	F-150	Manager	Work	22,220
2011	F-150	Manager	Work	22,220
2011	Honda UTV	Manager	Work	13,080
<b>TOTAL WORK VEHICLES</b>				<b>146,400</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>146,400</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

MUSEUM OF NATURAL SCIENCE \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

MUSEUM OF NATURAL SCIENCE \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MUSEUM			
	Additional General Funds		
		Contractual	166,228
		Commodities	42,805
		OTE	29,615
		<b>Total</b>	<b>238,648</b>
		General Funds	238,648

**CAPITAL LEASES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

### MUSEUM OF NATURAL SCIENCE

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 87,099)				( 87,099)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 87,099)</b>				<b>( 87,099)</b>